Supplementary Information for Legislative Review

1989 - 1990 Estimates

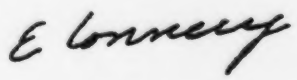
Manitoba
Cooperative,
Consumer and
Corporate Affairs

90-01299/

PREFACE

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. THIS IS THE SEVENTH YEAR FOR THE SUPPLEMENT TO BE PRODUCED.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES HISTORICAL BUDGET COMPARISONS.



HONOURABLE EDWARD J. CONNERY,
MINISTER OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

Role and Mission Statement

The objectives of Cooperative, Consumer and Corporate Affairs are:

1. The protection of the public; and

2. The maintenance of a marketplace in which businesses can fairly compete.

3. The promotion and assistance in the development and regulation of cooperatives and credit unions to fullfill a broad range of social and economic needs.

This mission strives to both improve consumer/business transactions, which in turn, can foster, overall a more positive environment in the marketplace and ultimately contribute towards increased economic development, and to foster the development of cooperatives and credit unions.

It is a continuing process involving assisting consumers and businesses by mediating complaints, administering legislation, providing information to both consumers and business, and discharging responsibility for some 400 active cooperatives, credit unions and caisses populaires.

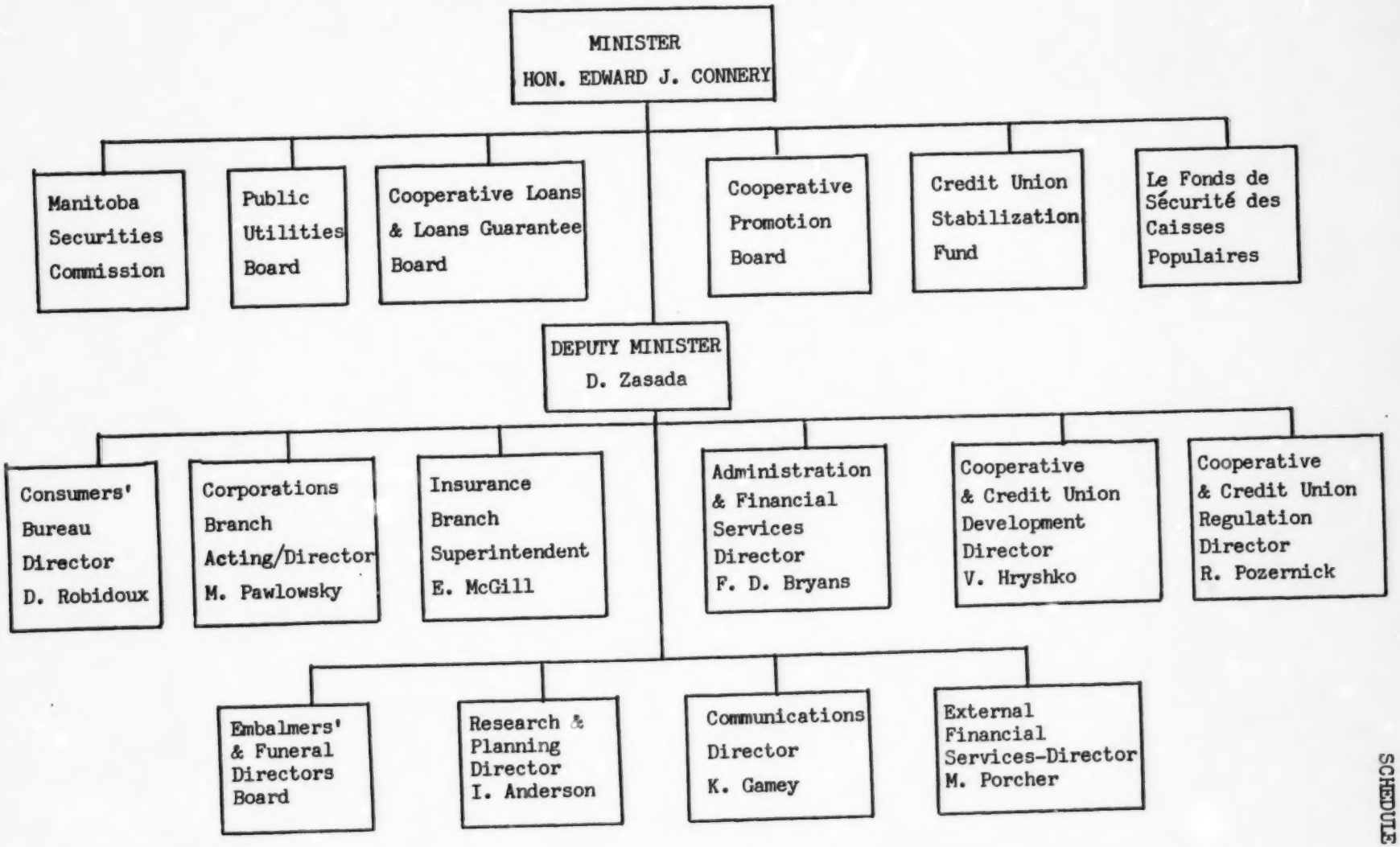
The Department of Consumer and Corporate Affairs was formed in 1970 from the Provincial Secretariat. Since then the Department has seen several responsibilities transferred to and from it including the Office of the Ombudsman, the Queen's Printer, Information Services Branch, the Censor Board, the Purchasing Bureau, Environmental Management, the Rentalsman and the Rent Regulation Bureau. The Department of Cooperative Development was established in 1971. The new Department of Cooperative, Consumer and Corporate Affairs, was established August 1, 1988.

The present Department is made up of four operating divisions: Administration and Finance; Consumers' Bureau; Corporate Affairs; which includes the Public Utilities Board, and the Manitoba Securities Commission; and Cooperative and Credit Union Development and Regulation.

The Department's Organization is set out on the following page.

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

ORGANIZATION CHART



SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

Business Names Registration Act
Cemeteries Act
Charities Endorsement Act
Commodity Futures Act
Consumer Protection Act
The Co-operative Association Loans
and Loans Guarantee Act
The Cooperatives Act
The Cooperative Promotion Trust Act
Corporations Act
The Credit Unions and Caisses Populaires Act
Embalmers' and Funeral Directors Act
Insurance Act
Insurance Corporations Tax Act
Manitoba Evidence Act (Parts II, III)
Marine Insurance Act
The Mortgage Dealers Act
Partnership Act
Personal Investigations Act
Prearranged Funeral Services Act
Public Utilities Board Act
Real Estate Brokers Act
Religious Societies' Lands Act
Securities Act
Trade Practices Inquiry Act
The Wheat Board Money Trust Act

and:

Manitoba Revised Regulation P 210-R5,
Division IV only, pursuant to
The Public Health Act

SCHEDULE 3

Adjusted Vote 1988/89	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V)	Year Ending March 31, 1990
	DEPARTMENT SUMMARY	
$ 700,400	1. Administration and Finance	$ 899,600
849,200	2. Consumers' Bureau	908,300
3,776,200	3. Corporate Affairs.....	4,410,100
1,852,300	4. Cooperative and Credit Union Development and Regulation	1,716,900
$7,178,100	***TOTAL FOR COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS**	**$7,934,900**

***RECONCILIATION STATEMENT**

Details		1988/89 Estimates
1988-89	Main Estimates	$7,178,100
1988-89	Adjusted Vote	$7,178,100

Note:

For the purposes of this supplement comparisons between the 1989/90 fiscal year estimates of expenditure and prior year's expenditures have been prepared on the basis of present programing only. Programing which has been transferred to other departments in the past is not reflected in these estimates.

SCHEDULE 4

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1988/89	YEAR ENDING March 31, 1990
SALARY	$5,170,700	$5,563,300
OPERATING EXPENDITURES	1,941,700	2,295,100
GRANTS	66,500	76,500
TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS	$7,178,900	$7,934,900

SCHEDULE 5

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION

Res. No.	Appro.No.	Activity	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 Salaries	Year Ending March 31, 1990 SY	Year Ending March 31, 1990 Salaries
	5-1	ADMINISTRATION AND FINANCE				
	5-1A	Minister's Salary	0.26	10,300	1.00	20,600
	5-1B-1	Executive Support				
	(01)	Minister's Office)	0.17	4,600	4.00	129,700
	(02)	Deputy Minister's Office)	2.00	103,700	2.00	105,500
	5-1C-1	Communications	3.00	94,500	3.00	98,100
	5-1D-1 (01)	Administrative Services)	4.00	140,400	4.00	143,500
	(02)	Financial Services)	4.00	128,800	4.00	133,200
	(03)	Personnel Services)	2.26	97,600	2.26	99,500
	(04)	Systems Division)	1.00	18,300	1.00	37,300
		TOTAL 05-1	17.17	598,200	21.26	767,400
	5-2	CONSUMERS' BUREAU				
	5-2A	Consumers' Bureau	21.00	720,700	21.00	736,300
		TOTAL 05-2	21.00	720,700	21.00	736,300
	5-3	CORPORATE AFFAIRS				
	5-3A-1	Corporations Branch	29.00	739,600	29.00	796,600
	5-3B-1	Insurance Branch	10.00	308,600	10.00	322,800
	5-3C-1	Manitoba Securities Commission	26.00	991,200	26.00	1,045,900
	5-3D-1	Public Utilities Board	5.26	263,200	8.26	460,500
		TOTAL 05-3	70.26	2,302,600	73.26	2,625,800
	5-4	COOPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION				
	5-4A-1	Cooperative and Credit Union Development				
	(01)	Development Division	14.00	561,500	11.00	476,600
	(02)	Special Projects	1.00	51,200	1.00	51,800
	(03)	External Financial Services	9.00	308,900	7.00	245,400
	(04)	Research and Planning	3.00	133,400	4.00	152,000
	5-4B-1	Cooperative and Credit Union Regulation				
	(01)	Regulation Branch	2.00	85,300	2.00	87,400
	(02)	Central Registry	2.00	86,300	2.00	87,200
	(03)	Examination Division	7.26	322,600	7.26	333,400
		TOTAL 05-4	38.26	1,549,200	34.26	1,433,800
		TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS 05	147.17	$5,170,700	150.26	$5,563,300

SCHEDULE 6

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY 1989/90

BY STAFF CATEGORY

(in $000's)

DIVISION	STAFF CATEGORY								TOTAL	
	MANAGERIAL		PROFESSIONAL		BOARDS		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	7.00	310.6	5.26	194.9	0.00	0.0	9.00	261.9	21.26	767.4
CONSUMERS' BUREAU	2.00	106.9	11.00	446.6	0.00	0.0	8.00	182.8	21.00	736.3
CORPORATE AFFAIRS	7.26	444.8	19.00	880.1	0.00	168.2	47.00	1,132.7	73.26	2,625.8
COOPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION	7.00	387.5	20.26	870.1	0.00	0.0	7.00	176.2	34.26	1,433.8
TOTAL	23.26	1,249.8	56.00	2,391.7	0.00	168.2	71.00	1,753.6	150.26	5,563.3

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts:

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

Other Operating	Hotels, Meals, Computer related charges, loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/ convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	**LEVEL OF SIGNIFICANCE**
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

Adjusted Vote 1988/89	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$ 700,400	1	**ADMINISTRATION AND FINANCE**	$ 899,600	20

. Provides Manitobans with a knowledge of Ministry programs.

. Provides executive direction and co-ordination of department programs.

. Provides central administrative and financial services for the Ministry programs, Statutory Boards and Commissions.

. Provides central administrative and financial services for the Legislative Assembly.

				REFERENCE NUMBER
10,300	A	Minister's Salary	20,600	1
145,200	B (1) & (2)	Executive Offices	302,100	2
126.600	C (1) & (2)	Communications	130,200	3
418,300	D (1) & (2)	Administrative Services	446,700	4
$ 700,400			$ 899,600	

REFERENCE NO. 1

MINISTER'S SALARY

- Provides for the compensation to which an individual appointed to the Executive Council is entitled.

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	$		SY	$
		PERSONNEL		
.26	10,300	Managerial	1.00	20,600

NOTE:

For 1988/89 one half of the staff year and related salary cost was provided for in the estimates of the Department of Attorney-General. In 1989/90 this Department will provide full SY and salary.

REFERENCE NO. 2

EXECUTIVE SUPPORT

Objectives

- To advise the Minister on Department operations and policy.
- To co-ordinate and manage the activities of the Department.
- To provide clerical and secretarial support for the offices of the Minister and Deputy Minister.

Activities

- Administers The Embalmers' and Funeral Directors Act.
- Formulates and reviews legislative proposals.
- Provides liaison with consumer oriented groups, representatives of the business sector, and government officials.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	**$**	**$**	**SALARIES**	**SY**	**$**	**$**
1.00		74,800	Managerial	1.00		75,700
0.00		0,000	Professional/Technical	2.00		73,500
1.17		33,500	Administrative Support	3.00		86,000
0.00		0,000	Other (Board Members)	0.00		0,000
2.17		**108,300**	**Total Salaries**	**6.00**		**235,200**
			OTHER EXPENDITURES			
		14,000	Transportation			17,000
		6,000	Communications			15,000
		6,700	**Supplies and Services**			16,700
	2,500		Printing		10,500	
	2,300		Equipment Rental/Main		4,300	
	1,900		Professional Fees		1,900	
		10,200	**Other Operating**			18,200
	0,000		Computer Related		0,000	
	10,200		Other		18,200	
		36,900	**Total Other Expenditures**			66,900
		145,200	**TOTAL EXPENDITURES**			**302,100**

For the past several years the Minister's expenses were shared with the Department of Attorney-General. The increase in SYs, and costs due to providing office staff and operating budget for the Minister.

REFERENCE NO. 3

COMMUNICATIONS

Objectives

- To provide Manitobans with a knowledge of Cooperative, Consumer and Corporate Affairs Programs.

Activities

- Produces audio-visuals and educational materials.
- Writes and distributes pamphlets and information handouts.
- Communication through all forms of mass media.
- Develops and staffs displays.
- Prepares advertising campaigns.
- Co-ordinates the Department's volunteer outreach program.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
1.00		22,800	Managerial	1.00		23,400
1.00		34,400	Professional/Technical	1.00		35,000
1.00		37,300	Administrative Support	1.00		39,700
0.00		0,000	Other (Board Members)	0.00		0,000
3.00		94,500	**Total Salaries**	3.00		98,100
			OTHER EXPENDITURES			
		0,000	Transportation			0,000
		17,000	Communications			17,000
		10,000	**Supplies and Services**			10,000
	9,500		Printing		9,500	
	500		Equipment Rental/Main.		500	
		5,100	**Other Operating**			5,100
	0,000		Computer Related		0,000	
	5,100		Other		5,100	
		32,100	**Total Other Expenditures**			32,100
		126,600	**TOTAL EXPENDITURES**			130,200

REFERENCE NO. 4

ADMINISTRATIVE SERVICES

Objectives

- To provide administrative, program, and policy support as required.

Activities

- Carries out the personnel requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly
- Carries out the accounting requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.
- Carries out the administrative requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.
- Administers The Manitoba Evidence Act (Parts II & III).
- Acts as secretariat of the Insurance Licensing Appeal Board.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
4.00		170,100	Managerial	4.00		190,900
2.26		85,100	Professional/Technical	2.26		86,400
5.00		129,900	Administrative Support	5.00		136,200
0.00		0,000	Other (Board Members)	0.00		0,000
11.26		**385,100**	**Total Salaries**	**11.26**		**413,500**
			OTHER EXPENDITURES			
		0,000	Transportation			0,000
		12,200	Communications			12,200
		12,600	**Supplies and Services**			12,600
	7,000		Printing		7,000	
	4,200		Equipment Rental/Main.		4,200	
	1,400		Professional Fees		1,400	
		8,400	**Other Operating**			8,400
	5,100		Computer Related		5,100	
	3,300		Other		3,300	
		33,200	**Total Other Expenditures**			**33,200**
		418,300	**TOTAL EXPENDITURES**			**446,700**

Adjusted Vote 1988/89	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$ 849,200	2	**CONSUMERS' BUREAU**	$ 908,300	21
		. Provides for the administration of consumer legislation such as The Consumer Protection Act and The Personal Investigations Act.		
				REFERENCE NUMBER
782,700	A & B	Salaries and other expenditures	831,800	1
66,500	C	Grants	76,500	2
$ 849,200			**$ 908,300**	

REFERENCE NO. 1

CONSUMERS' BUREAU

Objectives

- To improve consumer/business transactions.

Activities

- Investigates consumer complaints.
- Facilitates redress by mediation or enforcement of statutory rights.
- Provides information in response to consumer and business enquiries.
- Reviews consumer loans at financial institutions.
- Licences, registers and sets bonds for certain business activities.
- Administers The Consumer Protection Act, The Personal Investigations Act and The Charities Endorsement Act.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
2.00		105,400	Managerial	2.00		106,900
11.00		437,900	Professional/Technical	11.00		446,600
8.00		177,400	Administrative Support	8.00		182,800
0.00		0,000	Other (Board Members)	0.00		0,000
21.00		**720,700**	**Total Salaries**	**21.00**		**736,300**
			OTHER EXPENDITURES			
		9,700	Transportation			9,700
		33,000	Communications			60,500
		15,300	**Supplies and Services**			18,300
	11,500		Printing		14,500	
	3,800		Equipment Rental/Main.		3,800	
		4,000	**Other Operating**			7,000
	0,000		Computer Related		0,000	
	4,000		Other		7,000	
		62,000	**Total Other Expenditures**			**95,500**
		782,700	**TOTAL EXPENDITURES**			**831,800**

REFERENCE NO. 2

GRANTS

. The Department of Cooperative, Consumer and Corporate Affairs issues two grants yearly. One is to the Community ~~Consumer Credit~~ CONSUMER Financial Counselling Services (formerly Community Credit Counselling.) The grant is to help provide a credit counselling service for low income individuals, ($56.1). The second grant is to the Consumers' Association of Canada (Manitoba) the grant enables this organization to provide a product information and product rating service to consumers. It is a service which is not duplicated by any other organization, and is provided by a combination of paid and unpaid volunteer staff, ($20.4).

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	$		SY	$
0.00	66,500	Grants	0.00	76,500 (1)

(1) Grant to the Consumers' Association of Canada (Manitoba) increased from $10,400 to $20,400.

Adjusted Vote 1988/89	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$3,776,200	3	**CORPORATE AFFAIRS**	$4,410,100	22
		. Provides for the administration of such Acts as The Corporations Act, The Insurance Act, The Securities Act, and The Public Utilities Board Act.		
				REFERENCE NUMBER
1,263,300	A (1) & (2)	Corporations Branch	1,342,700	1
432,700	B (1) & (2)	Insurance Branch	410,900	2
1,101,800	C (1) & (2)	Manitoba Securities Commission	1,156,500	3
978,400	D (1) & (2)	Public Utilities Board	1,500,000	4
$3,776,200			$4,410,100	

REFERENCE NO. 1

CORPORATIONS BRANCH

Objectives

- To protect the public by providing a corporate registry.
- To ensure suitable investor protection and management flexibility in the overall context of the public interest.

Activities

- Incorporates Manitoba corporations under The Corporations Act and The Religious Societies' Lands Act.
- Registers corporations incorporated other than under The Corporations Act.
- Registers unincorporated businesses.
- Administers The Corporations Act, The Business Names Registration Act, The Partnership Act and The Religious Societies' Lands Act.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
2.00		113,700	Managerial	2.00		117,100
2.00		87,000	Professional/Technical	2.00		89,900
25.00		538,900	Administrative Support	25.00		589,600
0.00		0,000	Other (Board Members)	0.00		0,000
29.00		**739,600**	**Total Salaries**	**29.00**		**796,600**
			OTHER EXPENDITURES			
		4,100	Transportation			2,000
		43,000	Communications			46,200
		31,100	**Supplies and Services**			44,000
	24,000		Printing		35,000	
	6,500		Equipment Rental/Main.		9,000	
	600		Professional Fees		0,000	
		445,500	**Other Operating**			453,900
	439,200		Computer Related		449,700	
	6,300		Other		4,200	
		523,700	**Total Other Expenditures**			546,100 (1)
		1,263,300	**TOTAL EXPENDITURES**			1,342,700

(1) Increased computer costs, equipment and maintenance, forms and communications related to increasing volume of work.

REFERENCE NO. 2

INSURANCE BRANCH

Objectives

- To protect the public while facilitating the transaction of the business of insurance.

Activities

- Regulates and licenses private insurance companies.
- Regulates and licenses insurance agents, brokers, and adjusters.
- Collects the Insurance Corporations Tax and The Fires Prevention Tax.
- Administers The Insurance Act, The Insurance Corporations Tax Act, and The Marine Insurance Act.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
1.00		58,600	Managerial	1.00		59,300
3.00		106,200	Professional/Technical	3.00		112,700
6.00		143,800	Administrative Support	6.00		150,800
0.00		0,000	Other (Board Members)	0.00		0,000
10.00		308,600	**Total Salaries**	10.00		322,800
			OTHER EXPENDITURES			
		10,000	Transportation			5,500
		19,100	Communications			20,600
		83,100	**Supplies and Services**			55,500
	16,300		Printing		17,000	
	6,000		Equipment Rental/Main.		8,500	
	30,800		Professional Fees		30,000	
	30,000		Furnishings		0,000	
		11,900	**Other Operating**			6,500
	0,000		Computer Related		0,000	
	11,900		Other		6,500	
		124,100	**Total Other Expenditures**			88,100
		432,700	**TOTAL EXPENDITURES**			410,900

REFERENCE NO. 3

MANITOBA SECURITIES COMMISSION

Objectives

. To protect the public while facilitating the legitimate raising of capital.

Activities

. Licenses securities dealers, brokers, underwriters, securities salesmen and investment counsel.

. Requires full, true, and plain disclosure of all material facts relating to new issues of securities.

. Provides a comprehensive regulatory scheme designed to make available to shareholders and the public a full range of continuing financial and other information.

. Oversees self-regulatory activities of the Winnipeg Commodity Exchange.

. Licenses and regulates the activities of real estate and mortgage brokers, dealers and sales people.

. Administers The Securities Act. The Commodity Futures Act, The Real Estate Act, and The Morgage Dealers Act.

Adjusted Vote 1988/89				Year Ending March 31, 1989		
SY	$	$	SALARIES	SY	$	$
3.00		191,700	Managerial	3.00		196,400
11.00		480,900	Professional/Technical	11.00		521,000
12.00		281,600	Administrative Support	12.00		291,500
0.00		37,000	Other (Board Members)	0.00		37,000
26.00		**991,200**	**Total Salaries**	**26.00**		**1,045,900**
			OTHER EXPENDITURES			
		10,300	Transportation			10,300
		33,000	Communications			35,000
		47,000	**Supplies and Services**			49,200
	24,200		Printing		25,000	
	12,400		Equipment Rental/Main.		13,400	
	10,400		Professional Fees		10,800	
		20,300	**Other Operating**			16,100
	0,000		Computer Related		0,000	
	20,300		Other		16,100	
		110,600	**Total Other Expenditures**			110,600
		1,101,800	**TOTAL EXPENDITURES**			1,156,500

REFERENCE NO. 4

PUBLIC UTILITIES BOARD

Objectives

- To exercise general supervision over the operations of public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

Activities

- Administers portions of The Municipal Act pertaining to water and sewer utilities and street lighting contracts.
- Has regulatory authority under The Manitoba Telephone Act.
- Has adjudicatory authority under The Manitoba Hydro Act.
- Acts as an appellate tribunal in appeals under The Highways Protection Act from decisions of the Highway Traffic Board.
- Administers The Public Utilities Board Act, The Prearranged Funeral Services Act and The Cemeteries Act.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
1.26		73,300	Managerial	1.26		72,000
1.00		42,000	Professional/Technical	3.00		156,500
3.00		76,700	Administrative Support	4.00		100,800
0.00		71,200	Other (Board Members)	0.00		131,200
5.26		263,200	**Total Salaries**	8.26		460,500 (1)
			OTHER EXPENDITURES			
		13,500	Transportation			25,500
		13,500	Communications			40,500
		674,700	**Supplies and Services**			940,800
	5,500		Printing		9,500	
	8,000		Equipment Rental/Main.		45,000	
	0,000		Equipment/Purchase		25,000	
	661,200		Professional Fees		861,300	
		13,500	**Other Operating**			32,700
	0,000		Computer Related		0,000	
	13,500		Other		32,700	
		715,200	**Total Other Expenditures**			1,039,500 (2)
		978,400	**TOTAL EXPENDITURES**			1,500,000

(1) Three staff added to cope with expanded workload regarding Hydro and Manitoba Public Insurance Corporation rate hearings.

(2) Increased operating costs associated with the new Hydro and MPIC rate hearings.

Adjusted Vote 1988/89	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
		COOPERATIVE & CREDIT UNION		
$1,852,300	4	**DEVELOPMENT AND REGULATION**	$1,716,900	23
		. Provides development support to cooperative and credit union/caisses populaire operations. This enables the development of viable cooperatives, resulting in the creation and expansion of the quality and range of services and employment opportunities.		
		. Ensures progressive legislation to enhance the effectiveness of cooperatives and credit union/caisses populaires.		
		. Ensures compliance to the Acts and Regulations established to regulate cooperatives and credit unions/caisses populaires.		
				REFERENCE NUMBER
	A(1)+(2)	Cooperative and Credit Union Development		
711,500		Cooperative & Credit Union Development	611,600	1
71,200		Special Projects	71,800	2
385,300		External Financial Services	316,800	3
143,400		Research and Planning	162,000	4
540,900	B(1)+(2)	Cooperative and Credit Union Regulation	554,700	5
1,852,300			$1,716,900	

REFERENCE NO. 1

COOPERATIVE AND CREDIT UNION DEVELOPMENT

Objectives

- To provide assistance to the development of new cooperative enterprise in all fields of endeavor with special emphasis on certain economic and social sectors such as commercial fisheries, housing, employment, agriculture, utility, day care, health care and others.

- To provide post-incorporation support including operational management consulting, training of boards, management and staff.

- To provide public awareness of the cooperative option as an alternative to provide goods and/or services to the citizens of Manitoba.

- To develop new programs identified as priorities by the government.

- To recommend policy directions, programs implementation and programs termination.

Activities

- Identification of economic and social sectors with potential for development, i.e. a pro-active approach to economic development.

- Identification of target groups and geographic regions i.e. Native, northern, rural, agricultural, etc.

- Provision of information to groups, organizations and the general public on cooperative and other common corporate structures.

- Assistance with the incorporation process, including legal documentation, explanation of charter-by-laws, operating and personnel policies.

- Assistance with the development of budgets, financial packages, short and long term operational planning.

- Training of directors, members and staff on respective roles, functions and responsibilities.

- Training on management of business enterprise.

- Design and placement of account systems suitable for the type of operation.

- Liaison between cooperatives, the Department and various federal, provincial, internal and external agencies and departments.

REFERENCE NO. 1

(Activities con't.)

- Operational counselling and management support.
- Administration of special programs, e.g. Employment Cooperatives Program, Cooperative Home Start Program.
- Staff training.
- Compiling statistical data.
- Development of Branch estimates.
- Provision of support services to new and established cooperatives.
- Administration of The Cooperatives Act.

Expected Results

- Increased economic and social activity in Manitoba.
- Development of community-based enterprise.
- Increased capital investment in Manitoba.
- Creation of new employment opportunities.
- Preservation of jobs that are threatened by business failures or closures.
- Responding to public demands for goods or services.
- Implementation of government policy and direction on social and economic issues.

REFERENCE NO. 1 (con't.)

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	**$**	**$**	**SALARIES**	**SY**	**$**	**$**
1.00		61,600	Managerial	1.00		62,300
11.00		449,400	Professional/Technical	8.00		359,900
2.00		50,500	Administrative Support	2.00		54,400
0.00		0,000	Other (Board Members)	0.00		0,000
14.00		**561,500**	**Total Salaries**	**11.00**		**476,600**
			OTHER EXPENDITURES			
		40,900	Transportation			35,900
		46,400	Communications			41,400
		36,500	**Supplies and Services**			36,500
	12,500		Printing		12,500	
	10,200		Equipment Rental/Main		10,200	
	9,000		Equipment/Purchase		9,000	
	4,800		Professional Fees		4,800	
		26,200	**Other Operating**			21,200
	0,000		Computer Related		0,000	
	26,200		Other		21,200	
		150,000	**Total Other Expenditures**			**135,000**
		711,500	**TOTAL EXPENDITURES**			**611,600**

(1) Reduction of three positions, vacant for extended periods, and related funding.

REFERENCE NO. 2

SPECIAL PROJECTS

Objectives

- To reduce the cost to consumers of fuels and related products through the use of the Gas Bar Cooperative Program.

Activities

- Incorporation of gas bar cooperatives.
- Assist cooperatives in obtaining product at fair market prices.

Expected Results

- Increased economic activity.
- Increased capital investment.
- Adequate supply for reasonably priced fuel.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	**$**	**$**	**SALARIES**	**SY**	**$**	**$**
1.00		51,200	Managerial	1.00		51,800
0.00		0,000	Professional/Technical	0.00		0,000
0.00		0,000	Administrative Support	0.00		0,000
0.00		0,000	Other (Board Members)	0.00		0,000
1.00		**51,200**	**Total Salaries**	**1.00**		**51,800**
			OTHER EXPENDITURES			
		7,500	Transportation			7,500
		5,500	Communications			2,900
		2,500	**Supplies and Services**			4,500
	1,500		Printing		1,500	
	0,000		Equipment Rental/Main		0,000	
	1,000		Professional Fees		3,000	
		4,500	**Other Operating**			5,100
	0,000		Computer Related		0,000	
	4,500		Other		5,100	
		20,000	**Total Other Expenditures**			**20,000**
		71,200	**TOTAL EXPENDITURES**			**71,800**

REFERENCE NO. 3

EXTERNAL FINANCIAL SERVICES

Objectives

- To provide accounting and audit services to qualifying cooperatives.
- To provide financial training and consultation to cooperatives.
- To provide financial expertise and maintenance of the Department's loan portfolio and the Cooperative Loans & Loans Quarantee Board and the Cooperative Promotion Board.

Activities

- Full accounting services are provided to northern fishing cooperatives.
- Independent audits are conducted and financial statements prepared for select external cooperatives.
- Financial training and consultation is provided to various cooperatives.
- Financial analysis and review of various data for the cooperative division, the Cooperative Loans & Loans Guarantee Board and the Cooperative Promotion Board.
- Monitoring and collection of loans/guarantees under the Cooperative Loans & Loans Guarantee Board and the Department's loan portfolio.

REFERENCE NO. 3 (con.'t)

Expected Results

- Sustained and expanded employment in northern fishing cooperatives.
- Economic growth through sound financial practices.
- Increase in number of cooperatives becoming operational.
- Efficient financial management.

Adjusted Vote 1988/89				Year Ending March 31, 1990			
SY	$	$	SALARIES	SY	$	$	
1.00		49,400	Managerial	1.00		54,400	
5.00		192,600	Professional/Technical	4.00		138,800	
3.00		66,900	Administrative Support	2.00		52,200	
0.00		0,000	Other (Board Members)	0.00		0,000	
9.00		**308,900**	**Total Salaries**	**7.00**		**245,400**	(1)
			OTHER EXPENDITURES				
		15,000	Transportation			15,000	
		18,000	Communications			13,000	
		15,400	**Supplies and Services**			15,400	
	7,400		Printing		7,400		
	6,000		Equipment Rental/Main		6,000		
	2,000		Equipment/Purchase		2,000		
		28,000	**Other Operating**			28,000	
	5,500		Computer Related		5,500		
	22,500		Other		22,500		
		76,400	**Total Other Expenditures**			**71,400**	
		385,300	**TOTAL EXPENDITURES**			**316,800**	

(1) Transfer out of 1.00 SY and associated funding to Research and Planning, Reference No. 4. Reduction of 1.00 SY and associated funding, Manager, made redundant by reorganization and appointment of a director for this area. Position vacant during 1988/89.

REFERENCE NO. 4

RESEARCH AND PLANNING

Objectives

- To provide support services of an economic, statistical and investigatory nature.

Activities

- Investigates marketplace problems and assesses alternative responses to them.
- Conducts surveys.
- Formulates legislation and other action proposals for submission to Cabinet.
- Assesses methods used by other governments to deal with consumer problems.
- Liaises with consumer oriented groups, representations of the business sector, and government officials.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	$	$	SALARIES	SY	$	$
1.00		46,800	Managerial	1.00		47,800
2.00		86,600	Professional/Technical	2.00		84,800
0.00		0,000	Administrative Support	1.00		19,400
0.00		0,000	Other (Board Members)	0.00		0,000
3.00		133,400	**Total Salaries**	4.00		152,000 (1)
			OTHER EXPENDITURES			
		1,600	Transportation			2,000
		2,900	Communications			3,500
		1,700	**Supplies and Services**			1,000
	1,000		Printing		1,000	
	0,000		Equipment Rental/Main		0,000	
	700		Professional Fees		0,000	
		3,800	**Other Operating**			3,500
	0,000		Computer Related		1,000	
	3,800		Other		2,500	
		10,000	**Total Other Expenditures**			10,000
		143,400	**TOTAL EXPENDITURES**			162,000

(1) Transfer in of 1.00 SY and associated funding from External Financial Services, Reference No. 3.

REFERENCE NO. 5

COOPERATIVE AND CREDIT UNION REGULATION

Objectives

- To provide a legislative and regulatory framework which promotes the orderly growth and development of cooperatives, credit unions and caisses populaires in Manitoba.

- To provide a level of protection to members of cooperatives, credit unions and caisses populaires through the administration of the respective Acts and Regulations.

Activities

- Monitor and inspect credit unions, caisses populaires, centrals and stabilization funds for compliance to the Act and Regulations and take action on non-compliance issues.

- Approve incorporation documents, by-law changes, offering statements, and annual reports.

- Monitor the effectiveness of current legislation and develop new legislation.

- Interpret intent of the Acts, Regulations and by-laws of cooperatives, credit unions and caisses populaires.

- Mediate disputes between members and their cooperative, credit union or caisse populaire.

- Maintain statistical data on cooperatives, credit unions and caisses populaire.

REFERENCE NO. 5 (con't.)

Expected Results

- Improved cooperative, credit union and caisse populaire operations.
- Reduced reliance of credit unions and caisses populaires on stabilization funds and government.
- Increased self-regulation and accountability.
- Informed public.

Adjusted Vote 1988/89				Year Ending March 31, 1990		
SY	**$**	**$**	**SALARIES**	**SY**	**$**	**$**
3.00		169,200	Managerial	3.00		171,200
6.26		279,200	Professional/Technical	6.26		286,600
2.00		45,800	Administrative Support	2.00		50,200
0.00		0,000	Other (Board Members)	0.00		0,000
11.26		**494,200**	**Total Salaries**	**11.26**		**508,000**
			OTHER EXPENDITURES			
		6,500	Transportation			6,500
		14,200	Communications			14,200
		16,700	**Supplies and Services**			16,700
	16,700		Printing		16,700	
	0,000		Equipment Rental/Main		0,000	
		9,300	**Other Operating**			9,300
	0,000		Computer Related		0,000	
	9,300		Other		9,300	
		46,700	**Total Other Expenditures**			**46,700**
		540,900	**TOTAL EXPENDITURES**			**554,700**

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY

BY APPROPRIATION ($000)

FOR YEARS ENDING March 31, 1986 - March 31, 1990

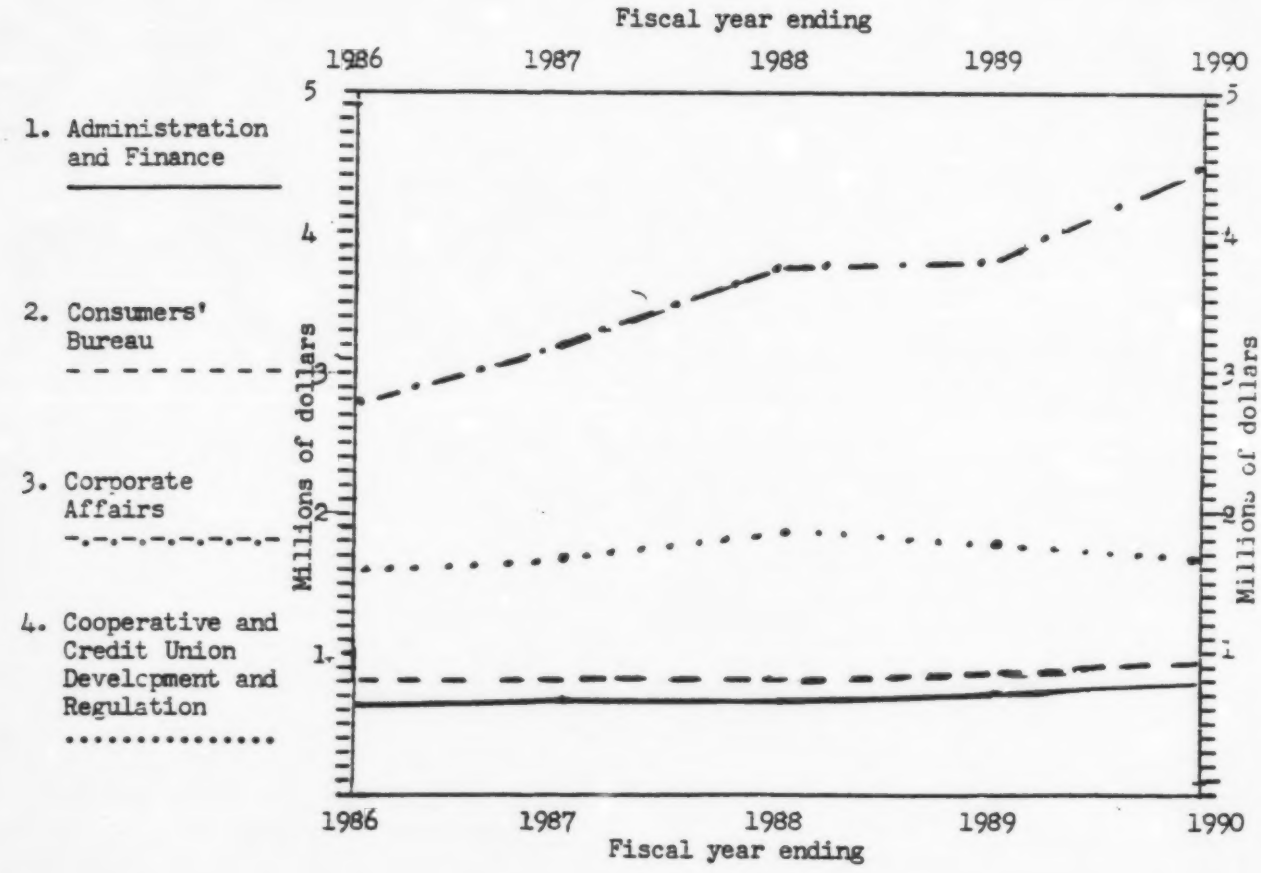
Program*	THE ACTUAL EXPENDITURES						Adjusted Vote		Main Estimates	
	1985 - 1986		1986 - 1987		1987 - 1988		1988 - 1989		1989 - 1990	
	$	SY	$	SY	$	SY	$	SY	$	SY
1. Administration & Finance	669,500	18.17	693,300	16.17	677,600	16.17	700,400	17.17	899,600	21.26
2. Consumers' Bureau	720,800	21.00	738,700	21.00	799,500	21.00	849,200	21.00	908,300	21.00
3. Corporate Affairs	2,873,000	60.26	3,173,700	65.26	3,770,300	68.00	3,776,200	70.26	4,410,100	73.26
4. Cooperative & Credit Union Development & Regulation	1,680,400	43.00	1,730,500	43.00	1,902,900	46.26	1,852,300	38.26	1,716,900	34.26
TOTALS	5,943,700	142.43	6,336,200	145.43	7,150,300	151.43	7,178,100	147.17	7,934,900	150.26

NOTES *This summary represents actual expenditures for the first three years ending March 31, 1988, adjusted vote expenditure for the year ending March 31, 1989, and Main Estimates (proposed) for the year ending March 31, 1990, based on current programs only.

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE HISTORY

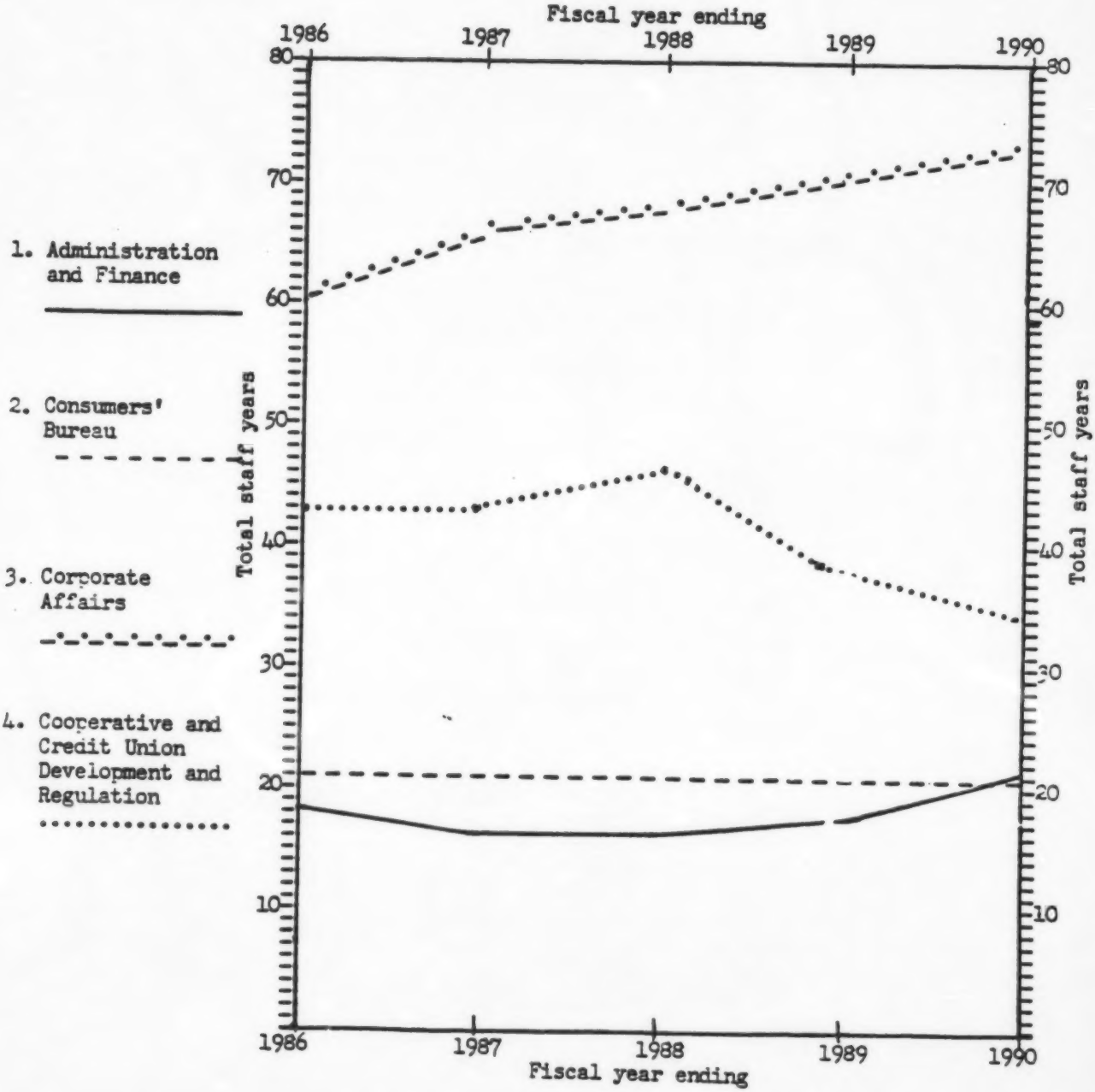
BY MAIN APPROPRIATION



DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

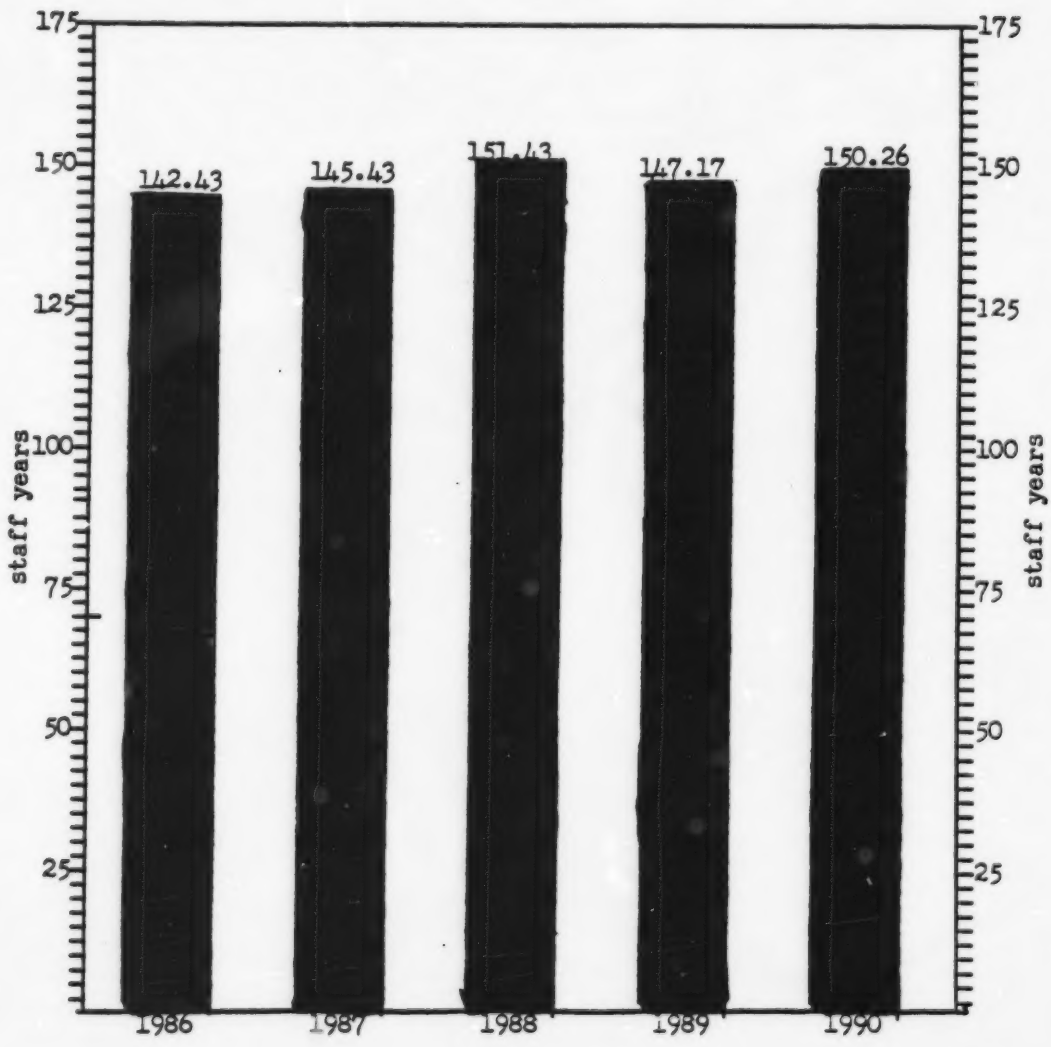
FIVE YEAR STAFF HISTORY

BY MAIN APPROPRIATION



DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR STAFF HISTORY



DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR REVENUE SUMMARY

RELATED TO MAJOR PROGRAMS

PROGRAM	ACTUAL			Printed Estimate	Estimate
	1985/86	1986/87	1987/88	1988/89	1989/90
1. Administration & Finance	$ 61,800.00	$ 73,000.00	$ 83,200.00	$ 75,000.00	$ 109,500.00
2. Consumers' Bureau	133,800.00	165,500.00	183,600.00	234,900.00	231,400.00
3. Corporate Affairs	19,886,000.00	23,169,200.00	26,398,600.00	26,147,300.00	29,934,000.00
4. Cooperative and Credit Union Development and Regulation	26,245.00	27,866.00	49,200.00	43,700.00	50,000.00
DEPARTMENTAL TOTAL	$20,107,845.00	$23,435,566.00	$26,714,600.00	$26,500,900.00	$30,324,900.00